

TABLE D
STRATEGY LEVEL DETAIL
77th Regular Session, Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/01/2001
TIME: 12:03:27PM
PAGE: 35 of 57

	Expended 2000	Expended 2001	Budgeted 2002	
Strategy 05-01-01 Vital Statistics System				
Output Measures:				
1 Number of Records Filed	832,865.00	969,996.00	909,548.00	
2 Number of Records Issued or Verified Electronically	876,008.00	964,436.00	893,620.00	
3 Number of Requests for Records Services Completed	273,851.00	273,149.00	297,000.00	
4 Number of Birth or Death Documents Validated	7,459.00	9,028.00	8,300.00	
Efficiency Measures:				
1 Average Number of Days to Certify or Verify Records	22.00	20.00	13.00	
Objects of Expense:				
1001 SALARIES AND WAGES	\$2,628,063	\$3,001,201	\$2,776,038	
1002 OTHER PERSONNEL COSTS	\$4,851	\$34,666	\$0	
2000 OPERATING COSTS	\$934,933	\$793,210	\$698,133	
5000 CAPITAL EXPENDITURES	\$98,395	\$2,726	\$279,437	
TOTAL, OBJECT OF EXPENSE	\$3,666,242	\$3,831,803	\$3,753,608	
Method of Financing:				
1 GENERAL REVENUE FUND	\$359,340	\$468,658	\$392,926	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$359,340	\$468,658	\$392,926	
Method of Financing:				
19 VITAL STATISTICS ACCOUNT	\$2,425,343	\$2,522,081	\$2,400,463	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$2,425,343	\$2,522,081	\$2,400,463	
Method of Financing:				
555 FEDERAL FUNDS				
93.000.004 VITAL STAT. COOP PROGRAM	\$179,828	\$193,689	\$217,215	
93.000.009 NATIONAL DEATH INDEX	\$11,498	\$8,971	\$10,594	
96.000.001 ENUMERATION AT BIRTH	\$361,387	\$297,350	\$324,548	
96.000.002 DEATH RECORDS-ST OF TX	\$25,724	\$18,981	\$33,279	
96.000.003 SSA-VR REIMBURSEMENT	\$206	\$0	\$0	
CFDA Subtotal, Fund	555	\$578,643	\$518,991	\$585,636
SUBTOTAL, MOF (FEDERAL FUNDS)	\$578,643	\$518,991	\$585,636	
Method of Financing:				
777 INTERAGENCY CONTRACTS	\$302,916	\$322,073	\$374,583	
SUBTOTAL, MOF (OTHER FUNDS)	\$302,916	\$322,073	\$374,583	
TOTAL, METHOD OF FINANCE :		\$3,666,242	\$3,831,803	\$3,753,608
FULL TIME EQUIVALENT POSITIONS:		111.8	118.9	117.8